

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
DICKSON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$5,089,700	\$6,254,900	\$6,380,000
Schedule B - K-12 Education	30,213,200	33,760,800	34,988,600
Schedule C - Health and Social Services	20,327,400	24,442,700	24,198,300
Schedule D - Law, Safety and Corrections	4,294,200	4,673,600	4,638,300
Schedule E - Recreation, Tourism and Preservation	1,502,100	1,814,000	1,775,300
Schedule F - Economic Development and Higher Education	2,918,900	4,537,800	3,205,800
Schedule G - Capital Outlay	-	-	1,955,000
Schedule H - Transportation	1,804,900	2,197,800	1,626,200
Total	<u><u>\$66,150,400</u></u>	<u><u>\$77,681,600</u></u>	<u><u>\$78,767,500</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF DICKSON COUNTY
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2007-2008 City Taxes	<u>Burns</u>	<u>Charlotte</u>	<u>Dickson</u>	<u>Slayden</u>	<u>Vanleer</u>	<u>White Bluff</u>
Income	\$32,400	\$2,700	\$122,000	\$200	\$8,800	\$13,000
Gas and Motor Fuel	43,700	49,200	570,200	6,900	13,500	88,100
Beer	800	900	10,500	100	200	1,600
TVA Replacement	13,400	15,300	178,900	2,100	4,200	27,200
Sales	103,300	116,200	1,345,900	16,400	31,800	208,000
Mixed Drink	-	-	69,100	-	-	-
Excise	800	1,300	57,500	-	300	1,600
2007-2008 Total	<u>\$194,400</u>	<u>\$185,600</u>	<u>\$2,354,100</u>	<u>\$25,700</u>	<u>\$58,800</u>	<u>\$339,500</u>
Proj. 2008-2009	<u>\$198,300</u>	<u>\$189,300</u>	<u>\$2,401,200</u>	<u>\$26,200</u>	<u>\$60,000</u>	<u>\$346,300</u>

2007-2008 County Taxes	<u>Dickson County</u>		
Gas and Motor Fuel	\$2,039,100		
Severance	-		
Mixed Drink	12,900		
Income	77,600		
Beer	19,300		
Alcoholic Beverage	70,200		
TVA Replacement	660,700		
Excise	217,000		
2007-2008 Total	<u>\$3,096,800</u>		
Proj. 2008-2009 Total	<u>\$3,158,700</u>		
		Total County	\$3,096,800
		Total City	<u>\$3,158,100</u>
		2007-2008 Total:	<u>\$6,254,900</u>
		Total County	\$3,158,700
		Total City	<u>\$3,221,300</u>
		Projected	
		2008-2009 Total:	<u>\$6,380,000</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF DICKSON COUNTY
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<u>2006-2007 City Taxes</u>	<u>Burns</u>	<u>Charlotte</u>	<u>Dickson</u>	<u>Slayden</u>	<u>Vanleer</u>	<u>White Bluff</u>
Income	\$16,200	\$3,900	\$100,700	\$200	\$7,000	\$10,400
Gas and Motor Fuel	41,400	35,900	371,100	6,900	9,400	73,200
Beer	700	600	6,600	100	200	1,300
TVA Replacement	11,300	9,900	101,600	1,900	2,600	20,100
Sales	97,600	84,700	874,500	16,200	22,100	172,500
Mixed Drinks	-	-	70,900	-	-	-
Excise	700	1,100	67,800	-	300	1,800
2006-2007 Total	<u><u>\$167,900</u></u>	<u><u>\$136,100</u></u>	<u><u>\$1,593,200</u></u>	<u><u>\$25,300</u></u>	<u><u>\$41,600</u></u>	<u><u>\$279,300</u></u>

<u>2006-2007 County Taxes</u>	<u>Dickson County</u>		
Gas and Motor Fuel	\$1,924,700		
Severance	-		
Mixed Drink	11,600		
Income	49,600	Total County	\$2,846,300
Beer	18,800	Total City	\$2,243,400
Alcoholic Beverage	58,000	2006-2007 Total:	<u><u>\$5,089,700</u></u>
TVA Replacement	539,700		
Excise	243,900		
2006-2007 Total	<u><u>\$2,846,300</u></u>		

<p align="center">K-12 EDUCATION APPROPRIATIONS OF DICKSON COUNTY</p>
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<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Basic Education Program	\$29,249,000	\$32,636,000	\$33,626,000
Career Ladder	497,900	443,200	443,200
Child Nutrition Program	43,200	43,100	43,100
Coordinated School Health Program	-	105,000	105,000
Early Childhood Education	-	170,300	355,900
Extended Contract	227,100	227,100	227,100
Infant and Parent Services	152,100	136,100	188,300
Safe Schools	43,900	-	-
Total	<u><u>\$30,213,200</u></u>	<u><u>\$33,760,800</u></u>	<u><u>\$34,988,600</u></u>

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF DICKSON COUNTY
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State Agency Benefit	2006-2007	2007-2008	2008-2009
CHILDREN'S SERVICES			
Adoption Services	\$225,000	\$226,800	\$235,400
Child & Family Management	688,200	946,000	949,900
Custody Services	722,400	837,900	835,600
Family Support Services	210,800	166,800	164,100
Needs Assessment	54,400	93,100	93,100
COMMISSION ON AGING			
Home and Community Based Services	64,200	64,200	113,400
Senior Citizens Centers	10,600	10,600	10,600
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	10,100	9,800	9,800
HEALTH			
Health Services	865,300	1,170,900	991,600
Laboratory Services	72,100	65,600	65,700
Licensure & Regulation	52,600	137,600	141,900
Office of Policy, Planning, and Assessment	28,800	38,800	38,700
HUMAN SERVICES			
Child Care Benefits	28,000	32,500	53,900
Child Support	-	116,000	116,100
Community Services	7,700	21,400	13,500
Family Assistance Services	440,900	444,400	446,000
Field Operations	87,100	99,700	95,900
Temporary Cash Assistance	144,700	151,700	88,700
Vocational Rehabilitation	22,600	27,800	26,000
MENTAL HEALTH & DEV. DISABILITIES			
Alcohol and Drug Treatment and Prevention Services	85,100	236,000	272,500
MENTAL RETARDATION			
Community Mental Retardation Programs	907,100	675,000	686,200
TENNCARE			
TennCare Long-term Care Services	2,019,100	3,078,400	3,036,400
TennCare Program Services	10,720,900	12,611,600	12,582,400
TennCare Waiver and Crossover Services	2,703,400	2,964,600	2,906,300
TENNESSEE TAX REBATE PROGRAM	112,700	140,600	154,700
VETERANS AFFAIRS			
Field Offices	43,600	74,900	69,900
Total	\$20,327,400	\$24,442,700	\$24,198,300

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF DICKSON COUNTY</p>
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$360,300	\$222,200	\$205,400
Fire and Codes Enforcement Academy	39,000	52,100	49,500
Firefighters' Pay Supplement	14,900	21,000	22,200
Law Enforcement Training Academy	88,100	114,300	111,900
Police Pay Supplement	58,800	59,400	61,200
CORRECTION			
State Prosecutions	587,300	696,400	654,200
COURT SYSTEM			
Appellate and Trial Courts	396,100	438,200	425,900
Civil Legal Representation	7,700	7,500	7,500
Indigent Defendant's Counsel	107,300	124,300	124,300
CRIMINAL INJURIES COMPENSATION FUND	51,900	16,700	37,500
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	547,400	636,400	644,100
FINANCE & ADMINISTRATION			
Drug Courts Grants	50,000	50,000	50,000
Governor's Meth Initiative Grants	34,900	35,000	35,000
MILITARY			
Armories Maintenance	100	4,100	100
Armories Utilities	15,900	14,400	15,900
Disaster Relief Grants	8,200	-	-
Tennessee Army National Guard	1,300	1,100	1,500
PROBATION & PAROLE			
Adult Field Services	473,900	490,300	490,300
Community Correction Programs	83,000	85,000	85,000
PUBLIC DEFENDERS	348,700	399,800	417,200
SAFETY			
Driver Control	37,700	99,800	24,800
Law Enforcement	792,400	890,000	948,900
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	189,300	215,600	225,900
Total	<u><u>\$4,294,200</u></u>	<u><u>\$4,673,600</u></u>	<u><u>\$4,638,300</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF DICKSON COUNTY

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$54,200	\$112,500	\$20,700
Environment	657,900	874,600	879,900
Historic Site Maintenance	-	-	10,000
Historical Commission Grants	-	24,000	24,000
Parks	498,000	523,900	511,700
SECRETARY OF STATE			
Community Enhancement Grants	-	50,000	-
TENNESSEE ARTS COMMISSION GRANTS	64,500	56,200	120,500
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	225,000	170,300	206,000
Total	<u>\$1,502,100</u>	<u>\$1,814,000</u>	<u>\$1,775,300</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF DICKSON COUNTY</p>

State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$41,900	\$241,300	\$163,700
Agricultural Fairs and Promotional Activities	2,600	2,300	2,200
Agricultural Resources Conservation Fund	28,700	2,400	4,400
Forestry Maintenance	13,500	38,400	41,000
Forestry Operations	141,300	217,300	194,200
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	74,300	98,800	98,900
Development District Grants	3,600	4,500	4,500
FastTrack Development Program	34,000	-	-
HIGHER EDUCATION			
Tennessee Technology Centers	2,190,400	3,468,500	2,268,500
UT Agricultural Extension Service	134,600	149,400	123,000
UT County Technical Assistance Service	15,600	16,900	16,700
UT Institute for Public Service	68,500	72,100	71,000
UT Municipal Technical Advisory Service	7,400	10,600	10,400
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	26,300	49,300	41,400
Labor Standards	8,900	9,700	9,700
TOSHA	29,000	39,500	39,600
Workers' Compensation	95,700	114,200	114,000
Total	\$2,918,900	\$4,537,800	\$3,205,800

**CAPITAL OUTLAY
FISCAL YEAR 2008-2009 APPROPRIATIONS
OF DICKSON COUNTY**

Project	Total State Dollars
Dickson Tennessee Technology Center - Fire Alarm and Systems	\$180,000
Montgomery Bell State Park - Bridge Replacement	1,775,000
Total	\$1,955,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF DICKSON COUNTY</p>

<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$61,800	\$50,200	\$50,200
Highway Betterments and Maintenance	1,075,500	1,294,100	1,297,200
Safe Growth Grants	37,100	36,700	46,900
State Aid	190,500	216,800	231,900
Total Highway Construction	440,000	600,000	-
Total	<u><u>\$1,804,900</u></u>	<u><u>\$2,197,800</u></u>	<u><u>\$1,626,200</u></u>